

# Local School Budgets



# FY2016 Local School Funding

<http://fy16budget.ourdcschools.org/>



SCHOOL NAME ▼	2016 ENROLLMENT	FUNDS PER STUDENT	CHANGE
Amidon-Bowen ES	366 (-1.6%)	2016: \$12,268 2015: \$10,951	12.0%
Brent ES	380 (4.7%)	2016: \$10,052 2015: \$10,107	-0.5%
Capitol Hill Montessori	339 (2.7%)	2016: \$10,112 2015: \$10,823	-6.6%
Eastern HS	1070 (3.9%)	2016: \$10,676 2015: \$10,163	5.0%
Eliot-Hine MS	239 (-13.1%)	2016: \$16,467 2015: \$15,064	9.3%
J.O. Wilson ES	493 (6.7%)	2016: \$11,679 2015: \$11,218	4.1%
Jefferson MS	282 (-8.1%)	2016: \$15,543 2015: \$14,705	5.7%
Ludlow-Taylor ES	351 (4.5%)	2016: \$12,723 2015: \$13,369	-4.8%
Maury ES	378 (4.4%)	2016: \$9,611 2015: \$9,675	-0.7%
Miner ES	405 (-0.7%)	2016: \$12,596 2015: \$12,944	-2.7%

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Payne ES	289 (3.6%)	2016: \$14,861 2015: \$14,436		2.9%
Peabody ES	230 (0.4%)	2016: \$10,650 2015: \$11,088		-4.0%
School-Within-School	291 (19.8%)	2016: \$11,331 2015: \$12,200		-7.1%
Seaton ES	326 (17.3%)	2016: \$15,155 2015: \$14,965		1.3%
Stuart-Hobson MS	427 (0.7%)	2016: \$10,421 2015: \$10,441		-0.2%
Tyler ES	538 (-2.0%)	2016: \$11,746 2015: \$11,603		1.2%
Van Ness ES	110 (0.0%)	2016: \$16,356		NA
Walker-Jones EC	484 (5.0%)	2016: \$12,768 2015: \$13,464		-5.2%
Watkins ES	482 (-7.8%)	2016: \$9,562 2015: \$9,104		5.0%

# Enrollment Projections

- Funding for DCPS Local School Budgets are primarily allocated by student enrollment.
- DCPS (Enrollment & Planning) works with local school leaders to determine enrollment projections for coming school year.
  - Schools can appeal enrollment projections.
  - *This process is happening now...*

# School Funding

## *Per Student Minimum*

- Uniform Per Student Funding Formula:
  - The UPSFF starts with a foundation level intended to reflect the amount needed to provide general education services for every student.
    - FY15: \$9,492 per student.
    - FY16: \$9,492 per student.
- Adjustments for special categories:
  - Grade Level
  - Special Education. Students with special education needs (who do not need residential placements) are funded from \$9,207 to \$33,127 depending on the level of services they require.
  - English Language Learners (ELL), or students with limited English proficiency, are funded an additional \$4,651 per pupil.
  - At-Risk (*since FY2015*). Each at-risk student carries an additional \$2,079 in funding.

# School Funding

## *Other factors*

- School configuration (Elementary School, K-8 or 6-12 Model School, Middle School, or High School).
- Teacher-to-student ratios by grade configurations.
- Specialty school status.
- Non-Personnel Spending (NPS).
- **Chancellor Priorities**
  - FY2017: ??????
  - FY2016: Improving High Schools; Empowering Males of Color; Academic Rigor
  - FY2015: Year of the Middle School; Extended Day; Student Satisfaction

# Comprehensive Staffing Model

FY 2015

## SCHOOL LEADERSHIP



**School Principal**

Every school receives a principal.

**Assistant Principal**

Schools receive 1 assistant principal for every 400 students.

## K-5 GENERAL EDUCATION



**Kindergarten-5th Grade Classroom Teacher**

Allocation is based on the projected number of elementary classes. Each class receives 1 full-time teacher.

**Kindergarten Instructional Aide**

Each kindergarten class receives 1 full-time aide.

## RELATED ARTS



**Art Teacher**

**Music Teacher**

**Physical Education/  
Health Teacher**

**World Language Teacher**

**Librarian/Media  
Specialist**

Positions are allocated as a single allocation. Schools with:

- Fewer than 400 students receive 3 related arts teachers;
- Between 400 and 599 students receive 4.5 related arts teachers;
- 600 or more students receive 5.5 related arts teachers.

- Schools with fewer than 300 students receive a part-time librarian.
- Schools with 300 or more students receive 1 full-time librarian.

# Your Local School Budget

**JOE WEEDON**  
 ★ ★ ★ STATE BOARD OF  
 EDUCATION

WARD  
**6**

3/12/14

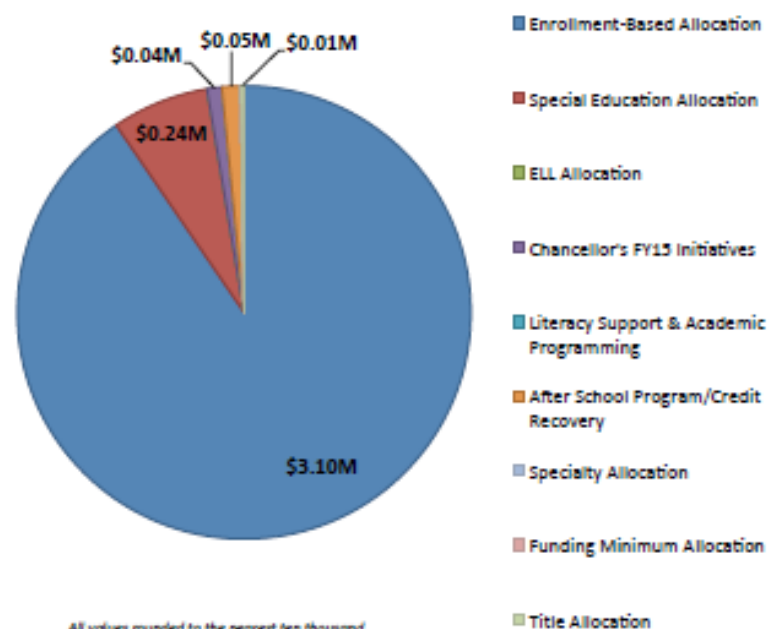


## Fiscal Year 2015 Initial School Budget Allocation Worksheet

### Maury Elementary School FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	\$3,424,888
How much was my school's budget allocation for the most recent fiscal year, 2014?	\$3,323,538
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+\$101,351 dollar increase
How many students are projected to enroll in my school in fiscal year 2015?	362 students
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+32 student increase
How much is my school projected to spend per student in fiscal year 2015?	\$9,461 per student

Maury Elementary School FY15 Budget Allocation Breakout



Budget Allocation Breakout Detail	Amount
Enrollment-Based Allocation	\$3,098,648
Special Education Allocation	\$236,365
English Language Learner (ELL) Allocation	\$0
Chancellor's FY15 Initiatives	\$36,200
Literacy Support & Academic Programming	\$0
After School Program (ASP) / Evening Credit Recovery (ECR)	\$45,000
Specialty Allocation	\$0
Funding Minimum Allocation	\$0
Title Allocation	\$8,475
<b>Total FY15 Budget Allocation</b>	<b>\$3,424,888</b>

### FY15 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required
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Category	Position Name	# of	\$ Amount	Required
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# The LSAT

- One of the responsibilities of the *Local School Advisory Team* includes working with the principal on school priorities and goals, and advising the principal on budget decisions.
- Each Local School Advisory Team will have the following members
  - 1 WTU Building Representative or designee
  - 4 Teachers
  - 4 Parents *who have children currently enrolled in the school*
  - 1 Parent Group Leader (of PTA, PTO, PTSA, HSA, or other such group) or designee
  - 1 Non-Instructional local School Staff Member
  - 1 Student (in high schools, and optional at other levels)
  - 1 Community Member who is a resident of the local school's boundary

*LSAT Guidelines were updated for SY2015-16.*

# Your Choices...

## FY16 Choices for Maury ES

DCPS Allocation	Historical Use of Funding	Decision Point
<p><b>Additional 3<sup>rd</sup> Grade Teacher.</b> <i>Due to enrollment projections, an additional classroom teacher was allocated for Grade 3.</i></p>	<p>Transferred to fund Science Teachers (Think Tank)</p>	<p><b>Class Size.</b> <i>Rising 3<sup>rd</sup> grade classes would have approx. 30 students.</i></p>
<p><b>90% Allocation for Assistant Principal</b> <i>An AP has traditionally been funded at 80-90%.</i></p>	<p>Transferred to support other school priorities.</p>	<p><b>Administrative Support.</b> <i>As school has grown, a disproportionate administrative burden has been placed on the principal.</i></p>
<p><b>Specials Funding; 3 FT Allocations</b> <i>Schools with fewer than 400 students receive 3 related arts teachers. Maury has traditionally allocated these positions to our specials teachers (Art, Music, PE/Health).</i></p>	<p>Maury has traditionally allocated three FT positions to our specials teachers (Art, Music, PE/Health) &amp; received a waiver to NOT offer a World Language.</p>	<p><b>Offer a World Language.</b> <i>DCPS has indicated that all schools will offer a World Language in the coming year. Do we prioritize full-time specials teachers, including World Language?</i></p>

# Questions...



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